

Institutions of Higher Learning - Special Projects 3825 Ridgewood Road Jackson, MS

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		97,500	97,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		97,500	97,500		
2. Travel					
a. Travel & Subsistence (In-State)	7,250	13,750	21,000	7,250	52.72%
b. Travel & Subsistence (Out-of-State)		5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	7,250	18,750	26,000	7,250	38.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		1,200	1,200		
b. Communications, Transportation & Utilities		2,000	2,000		
c. Public Information	934	66	1,000	934	1,415.15%
d. Rents		10,800	10,800		
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services		3,000	3,000		
h. Data Processing		16,340	16,900	560	3.42%
i. Other	560	71,600	5,676,600	5,605,000	7,828.21%
Total Contractual Services	1,494	105,006	5,711,500	5,606,494	5,339.21%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		11,500	11,500		
Total Commodities		15,000	15,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,750,000	5,750,000	5,000,000	(750,000)	(13.04%)
TOTAL EXPENDITURES	5,758,744	5,991,256	10,855,000	4,863,744	81.18%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,600,583	5,750,000	10,605,000	4,855,000	84.43%
State Support Special Funds	1,158,161	241,256	250,000	8,744	3.62%
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,758,744	5,991,256	10,855,000	4,863,744	81.18%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission

Budget Officer: John Pearce /

Phone Number: 601-432-6122

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: August 7, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Special Projects

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				97,500	100.00%		97,500	100.00%	
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Salaries				97,500		1.62%	97,500		0.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	7,250	100.00%		18,750	100.00%		26,000	100.00%	
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Travel	7,250		0.12%	18,750		0.31%	26,000		0.23%
1. General _____ State Support Special (Specify) _____							5,605,000	98.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	1,494	100.00%		105,006	100.00%		106,500	1.86%	
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Contractual	1,494		0.02%	105,006		1.75%	5,711,500		52.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				15,000	100.00%		15,000	100.00%	
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Commodities				15,000		0.25%	15,000		0.13%

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Special Projects

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				5,000	100.00%		5,000	100.00%	
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment				5,000		0.08%	5,000		0.04%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Special Projects

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,600,583	80.01%		5,750,000	100.00%		5,000,000	100.00%	
2. Budget Contingency Fund	1,149,417	19.98%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	5,750,000		99.84%	5,750,000		95.97%	5,000,000		46.06%
1. General State Support Special (Specify)	4,600,583	79.88%		5,750,000	95.97%		10,605,000	97.69%	
2. Budget Contingency Fund	1,149,417	19.95%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	8,744	0.15%		241,256	4.02%		250,000	2.30%	
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	5,758,744		100.00%	5,991,256		100.00%	10,855,000		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning - Special Projects
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	1,149,417		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	8,744	241,256	250,000
Section S TOTAL		1,158,161	241,256	250,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		1,158,161	241,256	250,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Institutions of Higher Learning - Special Projects

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

Budget contingency funds of \$1,149,417 were appropriated for FY14.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Special Projects

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel		7,250			7,250
Contractual Services		1,494			1,494
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,600,583	1,149,417			5,750,000
Total	4,600,583	1,158,161			5,758,744
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		97,500			97,500
Travel		18,750			18,750
Contractual Services		105,006			105,006
Commodities		15,000			15,000
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,750,000				5,750,000
Total	5,750,000	241,256			5,991,256
No. of Positions (FTE)		1.00			1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		7,250			7,250
Contractual Services	5,605,000	1,494			5,606,494
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(750,000)				(750,000)
Total	4,855,000	8,744			4,863,744
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Special Projects
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				97,500
Travel				26,000
Contractual Services	5,605,000	106,500		5,711,500
Commodities		15,000		15,000
Other Than Equipment				
Equipment		5,000		5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,000,000			5,000,000
Total	10,605,000	250,000		10,855,000
No. of Positions (FTE)		1.00		1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Institutions of Higher Learning - Special Projects
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ENHANCEMENTS	10,605,000	250,000			10,855,000
	SUMMARY OF ALL PROGRAMS	10,605,000	250,000			10,855,000

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Special Projects

Program No. 1 of 1 Programs

AGENCY

ENHANCEMENTS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel		7,250			7,250
Contractual Services		1,494			1,494
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,600,583	1,149,417			5,750,000
Total	4,600,583	1,158,161			5,758,744
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		97,500			97,500
Travel		18,750			18,750
Contractual Services		105,006			105,006
Commodities		15,000			15,000
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,750,000				5,750,000
Total	5,750,000	241,256			5,991,256
No. of Positions (FTE)		1.00			1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		7,250			7,250
Contractual Services	5,605,000	1,494			5,606,494
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(750,000)				(750,000)
Total	4,855,000	8,744			4,863,744
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Special Projects

Program No. 1 of 1 Programs

AGENCY

ENHANCEMENTS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				97,500
Travel				26,000
Contractual Services	5,605,000	106,500		5,711,500
Commodities		15,000		15,000
Other Than Equipment				
Equipment		5,000		5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,000,000			5,000,000
Total	10,605,000	250,000		10,855,000
No. of Positions (FTE)		1.00		1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Institutions of Higher Learning - Special Projects

I - ENHANCEMENTS

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Board Priorities	Ayers Summer	Charter Schools Board	Total Funding Change	FY 2016 Total Request
SALARIES	97,500							97,500
GENERAL								
ST.SUP.SPECIAL	97,500							97,500
FEDERAL								
OTHER								
TRAVEL	18,750					7,250	7,250	26,000
GENERAL								
ST.SUP.SPECIAL	18,750					7,250	7,250	26,000
FEDERAL								
OTHER								
CONTRACTUAL	105,006			5,605,000		1,494	5,606,494	5,711,500
GENERAL				5,605,000			5,605,000	5,605,000
ST.SUP.SPECIAL	105,006					1,494	1,494	106,500
FEDERAL								
OTHER								
COMMODITIES	15,000							15,000
GENERAL								
ST.SUP.SPECIAL	15,000							15,000
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL								
ST.SUP.SPECIAL	5,000							5,000
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,750,000				(750,000)		(750,000)	5,000,000
GENERAL	5,750,000				(750,000)		(750,000)	5,000,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,991,256			5,605,000	(750,000)	8,744	4,863,744	10,855,000

FUNDING:

GENERAL FUNDS	5,750,000			5,605,000	(750,000)		4,855,000	10,605,000
ST.SUP.SPCL.FUNDS	241,256					8,744	8,744	250,000
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,991,256			5,605,000	(750,000)	8,744	4,863,744	10,855,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	1.00							1.00
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00							1.00

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Special Projects

1 - ENHANCEMENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Special Projects budget provides funding enhancement for programs within the Institutions of Higher Learning that will eventually be allocated to the various institutions.

II. Program Objective:

- 1. Provide continuation of funding for implementation of Ayers Settlement Agreement for ASU, JSU and MVSU.
- 2. Address the critical needs of capital renewal for Mississippi's public universities and separately budgeted units.
- 3. Provide Initiative funding for the Board of Trustee's commitment to producing quality graduates at the 8 institutions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Board Priorities:

Funding is requested to fund IHL Board priorities and special projects.

(E) Ayers Summer Development:

Funding for the Ayers Summer Development ended in FY15.

(F) Charter Schools Board:

Funds are requested for Charter School Board

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Institutions of Higher Learning - Special Projects
 AGENCY NAME

1 - ENHANCEMENTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Provide funds for Ayers Public Endowment	100.00	100.00	100.00
2 Provide funds for Ayers Summer Developmental Programs	100.00	100.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Special Projects

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENHANCEMENTS				
GENERAL	5,750,000	(172,500)	5,577,500	(3.00%)
ST.SUPPORT SPECIAL	241,256		241,256	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,991,256	(172,500)	5,818,756	
Narrative Explanation: A 3% general fund reduction would affect the Ayers Settlement and Board initiatives.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,750,000	(172,500)	5,577,500	(3.00%)
ST.SUPPORT SPECIAL	241,256		241,256	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,991,256	(172,500)	5,818,756	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Institutions of Higher Learning - Special Projects

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the MS Institutions of Higher Learning System Administration with a
per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Christy Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
2.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
3.	<u>Mr. C. D. Smith</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
4.	<u>Mr. Doug Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
9.	<u>Ms. Karen L. Cummins</u>	<u>Southaven, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
10.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
11.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
12.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning - Special Projects

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		1,200	1,200
TOTAL (A)		1,200	1,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		2,000	2,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)		2,000	2,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	934	66	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	934	66	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space		6,000	6,000
61430 Land			
61440 Office Equipment		4,800	4,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)		10,800	10,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
TOTAL (F)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Special Projects

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds		500	500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues		2,500	2,500
61721 Subscriptions			
TOTAL (G)		3,000	3,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		4,440	5,000
61905 IS Professional Fees - ITS		3,000	3,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center		3,600	3,600
61918 Data Entry			
61921 Software Acquisition and Installation		500	500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS		2,400	2,400
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS		1,800	1,800
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor		600	600
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)		16,340	16,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	560	71,600	5,676,600
TOTAL (I)	560	71,600	5,676,600
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,494	105,006	5,711,500
FUNDING SUMMARY:			
GENERAL FUNDS			5,605,000
STATE SUPPORT SPECIAL FUNDS	1,494	105,006	106,500
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,494	105,006	5,711,500

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning - Special Projects
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding		500	500
62120 Duplication & Reproduction Supplies		500	500
62130 Office Supplies & Materials		500	500
62140 Paper Supplies		2,000	2,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)		3,500	3,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food		500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials		11,000	11,000
62595 Other Equipment (less than \$500)			
Total (E)		11,500	11,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		15,000	15,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Institutions of Higher Learning - Special Projects
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning - Special Projects

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				5,000	1	5,000	5,000
TOTAL (C)				5,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS				5,000			5,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Institutions of Higher Learning - Special Projects

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning - Special Projects
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning - Special Projects

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Ayers Summer Developmental Program	750,000	750,000	
Ayers Endowment Fund	5,000,000	5,000,000	5,000,000
Prior Years Unfunded Ayers			
Capital Renewal for Separately Budgeted Units			
Capital Renewal for On and Off Campus			
Board Initiatives			
Washington Scholarship			
TOTAL (E)	5,750,000	5,750,000	5,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,750,000	5,750,000	5,000,000
FUNDING SUMMARY:			
GENERAL FUNDS	4,600,583	5,750,000	5,000,000
STATE SUPPORT SPECIAL FUNDS	1,149,417		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	5,750,000	5,750,000	5,000,000

NARRATIVE
2016 BUDGET REQUEST

Institutions of Higher Learning - Special Projects _____
Name of Agency

Funds are requested to maintain the Ayers Endowment and to fund IHLBoard priorities and special projects.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Institutions of Higher Learning - Special Projects

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Carr, Riggs & Ingram <i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) U.S. District Court North Mississippi / Ayers Attorneys' Fees <i>Comp. Rate: 1,250,000 Final payment</i>					BCF
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services National Center for Academic Transformation / Consulting <i>Comp. Rate: \$266,750 per contract</i>					General
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning - Special Projects

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Institutions of Higher Learning - Special Projects

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning - Special Projects _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ENHANCEMENTS	Board Priorities	Contractual	5,605,000
		Total	5,605,000
		General Funds	5,605,000
Program # 1 : ENHANCEMENTS	Ayers Summer Development	Subsidies	-750,000
		Total	-750,000
		General Funds	-750,000
Program # 1 : ENHANCEMENTS	Charter Schools Board	Travel	7,250
		Contractual	1,494
		Total	8,744
		St.Sup.Special Funds	8,744

CAPITAL LEASES

Institutions of Higher Learning - Special Projects

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Institutions of Higher Learning - Special Projects _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(172,500)				(172,500)
TOTALS	(172,500)				(172,500)